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Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28G
Administration, Nairobi

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect provisions of resolutions 63/250 and 63/262 (A/64/74). It will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and recommendation to the General Assembly.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategy management and coordination.

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Overview

Table 28G.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$29,051,300[a]
Revised appropriation for 2008-2009	$27,349,700[b]

[a] At 2008-2009 rates.

[b] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

Table 28G.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	131	1 D-2, 1 D-1, 8 P-5, 12 P-4, 17 P-3, 9 P-2/1, 2 National Officer, 81 Local level
New	1	National Officer under subprogramme 4
Reclassifications	4	P-4 posts to the P-5 level under subprogramme 2 (1 post), under subprogramme 3 (2 posts) and under subprogramme 4 (1 post)
Abolition	2	Local level under subprogramme 4
Approved for the biennium 2008-2009	132	1 D-2, 1 D-1, 4 P-5, 16 P-4, 17 P-3, 9 P-2/1, 1 National Officer, 83 Local level

28G.1 The United Nations Office at Nairobi was established with effect from 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service agreements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices. Moreover, it manages the United Nations facilities in Nairobi. The responsibilities of the Office are set out in the Secretary-General's bulletin ST/SGB/2009/3 on the organization of the United Nations Office at Nairobi.

28G.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Administration, Nairobi, is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220, in which the Assembly requested the Secretary-General to bring the financial arrangements of the Office into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed

programme budgets for the bienniums 2000-2001, 2002-2003, 2004-2005, 2006-2007 and 2008-2009 under the section for Administration, Nairobi, and was subsequently endorsed by the Assembly in its resolutions 54/249, 56/253, 57/292, section I, 58/270, 60/247 A and 62/236, whereby the Assembly approved the proposed increases in the level of resources for the administration of the Office.

28G.3 The review of the internal organization and post and grade structure of the United Nations Office at Nairobi has also been undertaken by the Office of Human Resources Management in response to that request. On the basis of that review, the Secretary-General proposes to restructure, in a gradual manner, the post and grade structure of the Office by bringing it to the level of the United Nations Offices at Geneva and Vienna. For the biennium 2010-2011, it is proposed that four posts at the P-4 level be reclassified to the P-5 level, namely the posts of Chiefs of the Budget Section, the Recruitment and Classification Section, the Facilities Management Section and the Joint Medical Services Section. The proposed budget for the biennium 2010-2011 also includes (a) the delayed impact for 36 posts approved in the biennium 2008-2009 ($1,222,200), the proposed establishment of a post of National Officer and the proposed abolition of two Local level posts resulting from the reorganization of functions and the streamlining of operational structures and (b) additional operational requirements in the amount of $341,800.

28G.4 It is noted that following UNEP Governing Council decision 25/13, corporate financial management functions were returned to UNEP from the United Nations Office at Nairobi. That action and the subsequent strengthening of UNEP corporate services resulted in a total of 18 posts (7 Professional and 11 Local level) with funding reflected under the Environment Fund. The transfer of posts from the Office to UNEP has also resulted in a reduction of contributions to the Office; however, it has a neutralizing effect on UNEP extrabudgetary resources since corporate financial management functions will be carried out by UNEP instead of the Office.

28G.5 The overall resources required for the biennium 2010-2011 for this section amount to $29,051,300 before recosting, reflecting an increase of $1,701,600. The growth is summarized as follows:

(a) The net reduction of $29,300 under executive direction and management represents the net effect of (i) the delayed impact of two Local level posts approved in the biennium 2008-2009 and (ii) the proposed outward redeployment of one Local level post to subprogramme 4, Support services;

(b) The net increase of $1,730,900 under programme of work relates to:

(i) A net increase of $77,300 under subprogramme 2, Programme planning, budget and accounts, resulting from the delayed impact of eight Local level posts approved in the biennium 2008-2009, the proposed reclassification of the post of Chief, Budget Section, from the P-4 to the P-5 level and the proposed outward redeployment of a P-3 post to subprogramme 6, Information and communications technology operations, and the proposed inward redeployment of one Local level post from subprogramme 4;

(ii) An increase of $254,400 under subprogramme 3, Human resources management, resulting from the delayed impact of six Local level posts approved in the biennium 2008-2009 and the proposed reclassification from the P-4 to the P-5 level of the posts of Chief, Recruitment and Classification Section, and Chief, Joint Medical Services Section;

(iii) A net increase of $962,500 under subprogramme 4, Support services, resulting from (a) the delayed impact of the 14 posts approved in the biennium 2008-2009, (b) the proposed establishment of a post of National Officer, (c) the abolition of two Local level posts following the reorganization of activities, (d) the proposed reclassification

from the P-4 to the P-5 level of the post of Chief, Facilities Management Section, (e) the proposed inward redeployment of a Local level post from the Office of the Director of Operations under executive direction and management and (f) the proposed outward redeployment of a Local level post to the Budget and Financial Management Service under subprogramme 2. In addition, the increase of $341,800 under non-post resources relates mainly to general operating requirements;

(iv) A net increase of $436,700 under subprogramme 6, Information and communications technology operations, resulting from (a) the delayed impact of the six posts approved in the biennium 2008-2009 and (b) the proposed inward redeployment of a P-3 post from subprogramme 2.

28G.6 During the biennium 2010-2011, projected extrabudgetary resources amounting to $21,201,600, representing 41.4 per cent of the overall resource requirements, would complement resources from the regular budget to finance various activities of the United Nations Office at Nairobi. The extrabudgetary resource requirements reflect the expansion of common services offered by the Office and the inclusion of the administration of commercial operations. Though managed by the Office, the commercial operations at the United Nations complex in Nairobi were maintained as separate entities until 2008. In response to an audit recommendation of the Office of Internal Oversight Services issued in 2005, the commercial operations have been formally incorporated and reported under the United Nations Office at Nairobi financial statements with effect from January 2008. This has resulted in an increase in the extrabudgetary resources reported under the present section in the amount of $1.0 million relating to the management and administration of these operations.

28G.7 There have been significant increases in the workload and related income from the common services provided by the United Nations Office at Nairobi to the United Nations funds, programmes and specialized agencies located in Nairobi. The most notable increase resulted from the expansion of services covering host country relations with other United Nations offices operating in Kenya. This trend is likely to continue in the coming bienniums.

28G.8 Pursuant to General Assembly resolution 58/269, resources totalling approximately $173,000 (regular budget) and $9,600 (extrabudgetary) were identified within the available capacity of the Division of Administrative Services for the conduct of monitoring and evaluation, comprising 9 work-months at the Professional level under the regular budget and 10 work-months at the Local level under the regular budget and extrabudgetary funding. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted by the Client Advisory Committee and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the resident Office of Internal Oversight Services to review the structure and procedures of the Division.

28G.9 The estimated percentage distribution of the resources within the United Nations Office at Nairobi is shown in table 28G.3. The distribution of resources is summarized in tables 28G.4 and 28G.5.

Table 28G.3 **Distribution of resources by component**
(Percentage)

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	7.5	2.0
Programme of work		
Programme planning, budget and accounts	16.7	18.2
Human resources management	18.1	24.7
Support services	42.6	19.8
Information and communications technology operations	15.1	35.3
Subtotal	**92.5**	**98.0**
Total	**100.0**	**100.0**

Table 28G.4 **Resource requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 151.6	2 212.1	(29.3)	(1.3)	2 182.8	29.1	2 211.9
B. Programme of work							
2. Programme planning, budget and accounts	5 612.8	4 760.3	77.3	1.6	4 837.6	110.8	4 948.4
3. Human resources management	4 359.1	4 992.2	254.4	5.1	5 246.6	95.4	5 342.0
4. Support services	7 875.3	11 422.7	962.5	8.4	12 385.2	622.2	13 007.4
6. Information and communications technology operations	3 068.1	3 962.4	436.7	11.0	4 399.1	96.9	4 496.0
Subtotal B	**20 915.3**	**25 137.6**	**1 730.9**	**6.9**	**26 868.5**	**925.3**	**27 793.8**
Subtotal (1)	**23 066.9**	**27 349.7**	**1 701.6**	**6.2**	**29 051.3**	**954.4**	**30 005.7**

(2) *Extrabudgetary*

2006-2007 expenditure	*2008-2009 estimate*	*Source of funds*	*2010-2011 estimate*
		(a) Services in support of:	
19 589.7	20 064.9	(i) United Nations organizations	21 201.6
		(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
19 589.7	**20 064.9**	**Subtotal (2)**	**21 201.6**
42 656.6	**47 414.6**	**Total (1) and (2)**	**51 207.3**

[a] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly action on administration of justice.

Table 28G.5 **Post requirements**

	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
Category	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	4	8	—	—	—	—	4	8
P-4/3	33	29	—	—	—	3	33	32
P-2/1	9	9	—	—	—	—	9	9
Subtotal	**48**	**48**	**—**	**—**	**—**	**3**	**48**	**51**
Other								
National Officer	1	2	—	—	7	7	8	9
Local level	83	81	—	—	171	171	254	252
Subtotal	**84**	**83**	**—**	**—**	**178**	**178**	**262**	**261**
Total	**132**	**131**	**—**	**—**	**178**	**181**	**310**	**312**

[a] These posts are funded by UNEP and UN-Habitat through reimbursement arrangements for the services rendered by the United Nations Office at Nairobi.

A. Executive direction and management

Resource requirements (before recosting): $2,182,800

28G.10 Activities under this heading are the responsibility of the Office of the Director of Operations, which includes the Office of the Chief of Administrative Services. The Director of Operations is responsible for the direction and management of all operational support services provided by the United Nations Office at Nairobi, including the Division of Administrative Services, the Division of Conference Services and the Security and Safety Service, to its client organizations in accordance with the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2009/3). The Office is responsible for implementing strategies and priorities related to the delivery of services to clients and monitoring the quality, efficiency and effectiveness of services. It also carries out liaison and conducts negotiations with UNEP, UN-Habitat and other offices on all aspects of service arrangements, negotiates under the authority of the Director-General with the host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

Table 28G.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) The programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: 99.0 per cent of the Division's workplan implemented in a timely manner Target 2010-2011: 99.1 per cent of the Division's workplan implemented in a timely manner
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures*: 2006-2007: 170 days Estimate 2008-2009: 160 days Target 2010-2011: 120 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office *Performance measures*: 2006-2007: 3 per cent Estimate 2008-2009: 2 per cent Target 2010-2011: 2 per cent (ii) Increased percentage of women in the Professional category and above for appointments of one year or more *Performance measures*: 2006-2007: 39 per cent Estimate 2008-2009: 34 per cent Target 2010-2011: 36 per cent

(d) Improved management performance through adoption of new and improved policies and procedures, methods, tools and techniques for the key management and service functions of the Division of Administrative Services	(d) Increased efficiency and productivity of the key management and service functions of the Division of Administrative Services *Performance measures*: The number of new and improved policies and procedures, methods, tools and techniques implemented 2006-2007: 4 improvements Estimate 2008-2009: 14 improvements Target 2010-2011: 14 improvements
(e) Improved business processes in terms of efficiency and productivity	(e) Maintained number of service-level agreements with client offices *Performance measures*: 2006-2007: 6 service-level agreements Estimate 2008-2009: 6 service-level agreements Target 2010-2011: 6 service-level agreements

External factors

28G.11 These activities are expected to achieve their objectives and expected accomplishments on the assumption that (a) stakeholders will fulfil their responsibilities and obligations under service-level agreements and be supportive of the efforts of and extend full cooperation to the Division of Administrative Services and (b) the policies and procedures governing the common support services are coherent.

Outputs

28G.12 During the biennium 2010-2011, the following final outputs and services will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Nairobi;

(ii) Managing and directing administrative support services in Nairobi.

Table 28G.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 020.4	1 991.1	9	8
Non-post	191.7	191.7	—	—
Subtotal	**2 212.1**	**2 182.8**	**9**	**8**
Extrabudgetary	407.4	415.5	—	—
Total	**2 619.5**	**2 598.3**	**9**	**8**

28G.13 The estimated resource requirements in the amount of $2,182,800 would provide for the continuation of eight posts in the Offices of the Director of Operations (3 Professional and above and 2 Local level) and the Chief of Administrative Services (2 Professional and above and 1 Local level) and for non-post resources relating to temporary assistance, overtime and travel. The overall decrease of $29,300 reflects a combined effect of (a) the delayed impact of two Local level posts approved in the biennium 2008-2009 and (b) the proposed outward redeployment of one Local level post to strengthen the Property Management Unit under subprogramme 4.

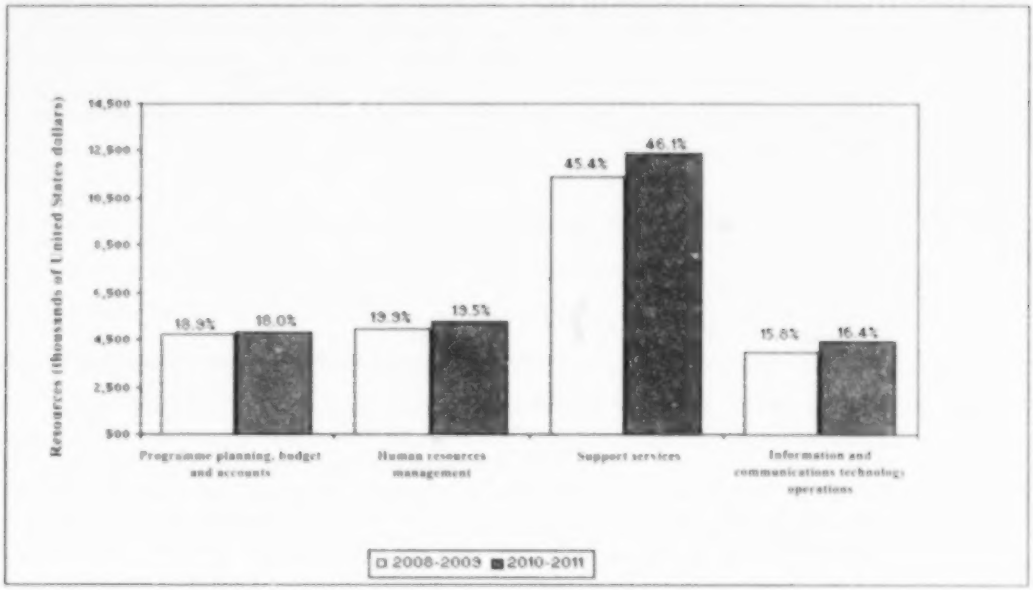
28G.14 The regular budget resources are complemented by extrabudgetary resources in the amount of $415,500, covering operational costs such as other staff costs, consultants and experts, travel and general operating requirements for the delivery of the outputs reported in paragraph 28G.12.

B. Programme of work

Table 28G.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Programme planning, budget and accounts	4 760.3	4 837.6	29	29
Human resources management	4 992.2	5 246.6	27	27
Support services	11 422.7	12 385.2	48	47
Information and communications technology operations	3 962.4	4 399.1	19	20
Subtotal	**25 137.6**	**26 868.5**	**123**	**123**
Extrabudgetary	19 657.5	20 786.1	178	181
Total	**44 795.1**	**47 654.6**	**301**	**304**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,837,600

28G.15 Responsibility for this subprogramme is vested within the Budget and Financial Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, Programme planning, budget and accounts, section D, United Nations Office at Nairobi, of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as revised (A/64/74). The Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the budget of the Office, periodic financial reporting to management and the formulation of administrative responses to various oversight bodies, such as the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions with respect to all the United Nations entities located in Nairobi.

Table 28G.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget	(a) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation

	Performance measures:
	2006-2007: 4.0 per cent
	Estimate 2008-2009: 4.4 per cent
	Target 2010-2011: 4.0 per cent
(b) Improved monitoring of extrabudgetary activities and client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	Performance measures:
	2006-2007: 4 days
	Estimate 2008-2009: 3.9 days
	Target 2010-2011: 3 days
	(ii) Reduced percentage variance between extrabudgetary allotments and expenditures
	Performance measures:
	2006-2007: 99 per cent
	Estimate 2008-2009: 84 per cent
	Target 2010-2011: 80 per cent
	(iii) Reduced number of unsatisfied clients to 0 per cent
	Performance measures:
	2006-2007: 0 per cent
	Estimate 2008-2009: 0 per cent
	Target 2010-2011: 0 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion by the Board of Auditors on financial statements
	Performance measures:
	2006-2007: positive audit opinion
	Estimate 2008-2009: positive audit opinion
	Target 2010-2011: positive audit opinion
	(ii) The absence of significant adverse audit findings related to other financial matters

		Performance measures: 2006-2007: no adverse audit findings Estimate 2008-2009: no adverse audit findings Target 2010-2011: no adverse audit findings
(d)	Timely and accurate financial transactions	(d) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of the receipt of all appropriate documents *Performance measures*: 2006-2007: 92.2 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 90 per cent (ii) Reconciliation of bank accounts within 30 days after month's end *Performance measures*: 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent (iii) Increased percentage of automatic disbursements through SWIFT *Performance measures*: 2006-2007: 98 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 99 per cent

External factors

28G.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28G.17 During the biennium 2010-2011, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2012-2013 and budget performance and programme performance reports for the

biennium 2010-2011, as well as preparation of the cost plans for the Office's extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under the United Nations Office at Nairobi and its extrabudgetary funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors, and processing of travel claims.

Table 28G.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 760.3	4 837.6	29	29
Subtotal	**4 760.3**	**4 837.6**	**29**	**29**
Extrabudgetary	3 235.0	3 855.7	46	46
Total	**7 995.3**	**8 693.3**	**75**	**75**

28G.18 Resources in the amount of $4,837,600 would provide for the continuation of 29 posts in the Service (11 Professional and 18 Local level). The increase of $77,300 reflects the net effect of (a) the delayed impact of eight Local level posts approved in the biennium 2008-2009, (b) the proposed reclassification of the post of Chief, Budget Section, from the P-4 to the P-5 level, (c) the proposed outward redeployment of one post at the P-3 level to the Resource Management Unit of the Information Technology Service under subprogramme 6 for systems support and (d) the proposed inward redeployment of one Local level post from the Support Services Service under subprogramme 4 to strengthen invoice processing.

28G.19 The regular budget resources are complemented by extrabudgetary resources in the amount of $3,855,700, relating to the continuation of 46 Local level posts and operational costs in the amount of $887,700 to deliver the objective of the subprogramme and the outputs detailed in paragraph 28G.17.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,246,600

28G.20 Responsibility for the subprogramme is vested within the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, section D, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as revised (A/64/74). The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and the provision of

in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. Efforts will continue to be made to make human resources management a shared responsibility of programme managers and to strengthen the partnership between individual staff members and supervisors as well as the assistance provided in competency development.

Table 28G.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures*: Percentage of staff in the Office who have moved across functions, offices or geographical duty stations 2006-2007: 15 per cent Estimate 2008-2009: 16 per cent Target 2010-2011: 17 per cent (ii) Increase in the average number of training and other staff development activities completed per staff member *Performance measures*: Average of staff development activities completed per staff member 2006-2007: 0.9 activity Estimate 2008-2009: 1 activity Target 2010-2011: 1 activity
(b) Improved working environment	(b) Increased percentage of staff expressing satisfaction with the working environment, including with programmes that encourage and support mobility *Performance measures*: 2006-2007: 80 per cent Estimate 2008-2009: 85 per cent Target 2010-2011: 90 per cent

(c) Improved staff health-care services	(c) (i) Increased percentage of clients expressing satisfaction with services rendered *Performance measures*: 2006-2007: 80 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 85 per cent (ii) Decreased average waiting time for clients visiting the walk-in clinic *Performance measures*: 2006-2007: 15 minutes Estimate 2008-2009: 12 minutes Target 2010-2011: 5 minutes

External factors

28G.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) there will be sufficient interest among staff to move across functions, organizational units and geographical locations, and (b) the staff-management consultative process will contribute positively to human resources management.

Outputs

28G.22 During the biennium 2010-2011, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Provision of substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of Local level staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Office in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the Office, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the Office on the implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules of the United Nations and other personnel policies to managers and staff.

Table 28G.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 820.3	5 074.7	27	27
Non-post	171.9	171.9	—	—
Subtotal	**4 992.2**	**5 246.6**	**27**	**27**
Extrabudgetary	5 043.5	5 231.9	40	40
Total	**10 035.7**	**10 478.5**	**67**	**67**

28G.23 The resources of $5,246,600 provide for the continuation of 27 posts (13 Professional and 14 Local level) and non-post requirements for (a) language training as well as administrative and financial training for staff of the Secretariat units in Gigiri and (b) the costs of consultants to supplement the existing capacity of the medical clinic on special health issues. The increase of $254,400 relates to the delayed impact of six Local level posts approved in the biennium 2008-2009 and the proposed reclassification of two posts from the P-4 to the P-5 level (Chief, Recruitment and Classification Section, and Chief, Joint Medical Services Section).

28G.24 The regular budget resources are complemented by extrabudgetary resources in the amount of $5,231,900, relating to the continuation of 40 posts and operational costs to deliver the programme of work and output described in paragraph 28G.22.

Subprogramme 4
Support services

Resource requirements (before recosting): $12,385,200

28G.25 Responsibility for the subprogramme is vested within the Support Services Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, section D, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (A/64/74).

28G.26 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex in Nairobi, the coordination of local and international procurement, the operation of registry services and the provision of other general services to all organizations in the United Nations complex in Gigiri.

Table 28G.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, facilities management, mail, pouch and archives and record management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved physical conditions of the United Nations compound	(a) Decreased number of infrastructure system malfunctions
	Performance measures:
	2006-2007: 5,000
	Estimate 2008-2009: 4,500
	Target 2010-2011: 4,250
(b) Improved efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times
	Performance measures:
	2006-2007: 80 per cent
	Estimate 2008-2009: 85 per cent
	Target 2010-2011: 90 per cent
(c) Maintenance of efficient and cost-effective travel, visa and transportation services	(c) Increased savings achieved relative to the full cost of travel
	Performance measures:
	2006-2007: 2.71 per cent
	Estimate 2008-2009: 7.7 per cent
	Target 2010-2011: 8.0 per cent

(d) Improved management of record-keeping	(d) Increased percentage of offices implementing record-keeping standards in the United Nations Office at Nairobi, UNEP and UN-Habitat *Performance measures*: 2006-2007: Not applicable Estimate 2008-2009: 10 per cent Target 2010-2011: 25 per cent
(e) Enhanced level of quality and timeliness in the acquisition of goods and services	(e) (i) Increased number of long-term agreements, such as blanket purchase orders and systems contracts *Performance measures*: 2006-2007: 12 Estimate 2008-2009: 12 Target 2010-2011: 14 (ii) Reduction in procurement processing time *Performance measures*: 2006-2007: 12 days Estimate 2008-2009: 19 days Target 2010-2011: 15 days
(f) Expanded cost-sharing mechanism and common services	(f) Increased number of subscribing/cost-sharing agencies *Performance measures*: 2006-2007: 3 agencies with memorandums of understanding with the Office Estimate 2008-2009: 31 agencies with memorandums of understanding with the Office Target 2010-2011: 35 agencies with memorandums of understanding with the Office

External factors

28G.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) the developments in the airline and shipping industries will continue to enable

the negotiation of favourable contracts, (b) there are no sudden or unexpected political and economic changes that adversely affect the scope of services and (c) the United Nations entities in Nairobi serviced by the Office and the host country extend their full cooperation.

Outputs

28G.28 During the biennium 2010-2011, the following final outputs and services will be delivered (regular budget and extrabudgetary): central support services, including allocation of space and office planning within the Gigiri complex; inventory control; property management; issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects, and the related insurance requirements; procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; and provision of registry, pouch, mail and archival services for the Office, UNEP and UN-Habitat.

Table 28G.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	5 360.0	5 980.7	48	47
Non-post	6 062.7	6 404.5	—	—
Subtotal	**11 422.7**	**12 385.2**	**48**	**47**
Extrabudgetary	4 027.1	4 199.6	65	66
Total	**15 449.8**	**16 584.8**	**113**	**113**

28G.29 The resources amounting to $12,385,200 would provide for the continuation of 47 posts (9 Professional, 2 National Officer and 36 Local level, general temporary assistance and other various operating requirements to, inter alia, support and maintain the facilities, and infrastructure systems. The net increase of $620,700 under posts comprises (a) the delayed impact of the 14 posts approved in the biennium 2008-2009, (b) the proposed establishment of a National Officer post to strengthen the capacity of the Service to deal with increased responsibilities and workload in facility and office space management, (c) the proposed abolition of two Local level posts following the reorganization of related areas of work and the consolidation of functions, (d) the proposed reclassification of the post of Chief, Facilities Management Section, from the P-4 to the P-5 level, (e) the proposed inward redeployment of a Local level post from Executive direction and management to strengthen the Property Management Unit under this subprogramme and (f) the outward redeployment of a Local level post to the Budget and Financial Management Service under subprogramme 2. The net increase of $341,800 under non-post relates to (a) the additional requirements for maintenance and cleaning of Office premises and related new security installations arising from the reconfiguration and adaptation of available space to offices, (b) the increase in utilities requirements based on the expenditure pattern, offset by one-time requirements for general operating expenses and furniture and equipment under administration of justice approved in the biennium 2008-2009.

28G.30 Regular budget resources are complemented by extrabudgetary resources in the amount of $4,199,600, relating to 66 posts and operational costs to deliver the programme of work and outputs detailed in paragraph 28G.28.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $4,399,100

28G.31 Responsibility for the subprogramme is vested within the Information Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, section D, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (A/64/74).

28G.32 The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services, and operation of the communications systems. The Service also provides other core electronic support services, including office automation, management of the local area network and the wide area network, end user support for software applications, hardware maintenance and configuration, and support for the implementation and maintenance of the Integrated Management Information System.

Table 28G.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational and strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the area of the management and provision of services	(a) Increased number of services automated *Performance measures*: 2006-2007: 40 services Estimate 2008-2009: 45 services Target 2010-2011: 50 services
(b) Improved services provided by the Information and Technology Services Division in meeting strategic goals of the Organization	(b) Increased number of services meeting expected service levels *Performance measures*: 2006-2007: 24,718 Estimate 2008-2009: 27,446 Target 2010-2011: 31,464
(c) Increased responsiveness in closing operational gaps	(c) (i) Increased number of services provided according to best practices, as determined by organizations of recognized international stature, such as the International Organization for Standardization

Performance measures:

2006-2007: not applicable

Estimate 2008-2009: not applicable

Target 2010-2011: 2 services

(ii) Increased number of substantive projects developed and implemented

Performance measures:

2006-2007: 25 applications

Estimate 2008-2009: 40 applications

Target 2010-2011: 55 applications

External factors

28G.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) the evolution of technology and developments in related industries are in line with and conducive to the information and communications technology strategy, and emerging and leading edge technology as well as technologically skilled people are readily available, (b) there are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services and (c) the United Nations entities in Nairobi serviced by the Office and the host country extend their full cooperation.

Outputs

28G.34 During the biennium 2010-2011, the following final outputs and services will be delivered (regular budget and extrabudgetary): development and maintenance of the information technology infrastructure, including IMIS and the management of its security; applications support, including the maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone, offsite voice and data communications; switchboard, facsimile and telex operations; and mail distribution services.

Table 28G.16 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	3 449.4	3 886.1	19	20
Non-post	513.0	513.0	—	—
Subtotal	**3 962.4**	**4 399.1**	**19**	**20**
Extrabudgetary	7 351.9	7 498.9	27	29
Total	**11 314.3**	**11 898.0**	**46**	**49**

28G.35 The resources amounting to $4,399,100 would provide for 20 posts (10 Professional and 10 Local level), general temporary assistance, contractual services and various operating requirements relating to support and maintenance of the facilities, infrastructure systems and replacement of equipment for information and communications technology services. The net increase of $436,700 under posts comprises (a) the delayed impact of the six posts approved in the biennium 2008-2009 ($165,000) and (b) the proposed inward redeployment of a post at the P-3 level from the Budget and Financial Management Service, subprogramme 2, to augment the Resource Management Unit under the Information Technology Service ($271,700).

28G.36 Regular budget resources are complemented by extrabudgetary resources in the amount of $7,498,900, relating to 29 posts, and operational costs in the amount of $5,256,900, which will be used to meet the programme of work of the subprogramme as well as deliver the outputs detailed in paragraph 28G.34.

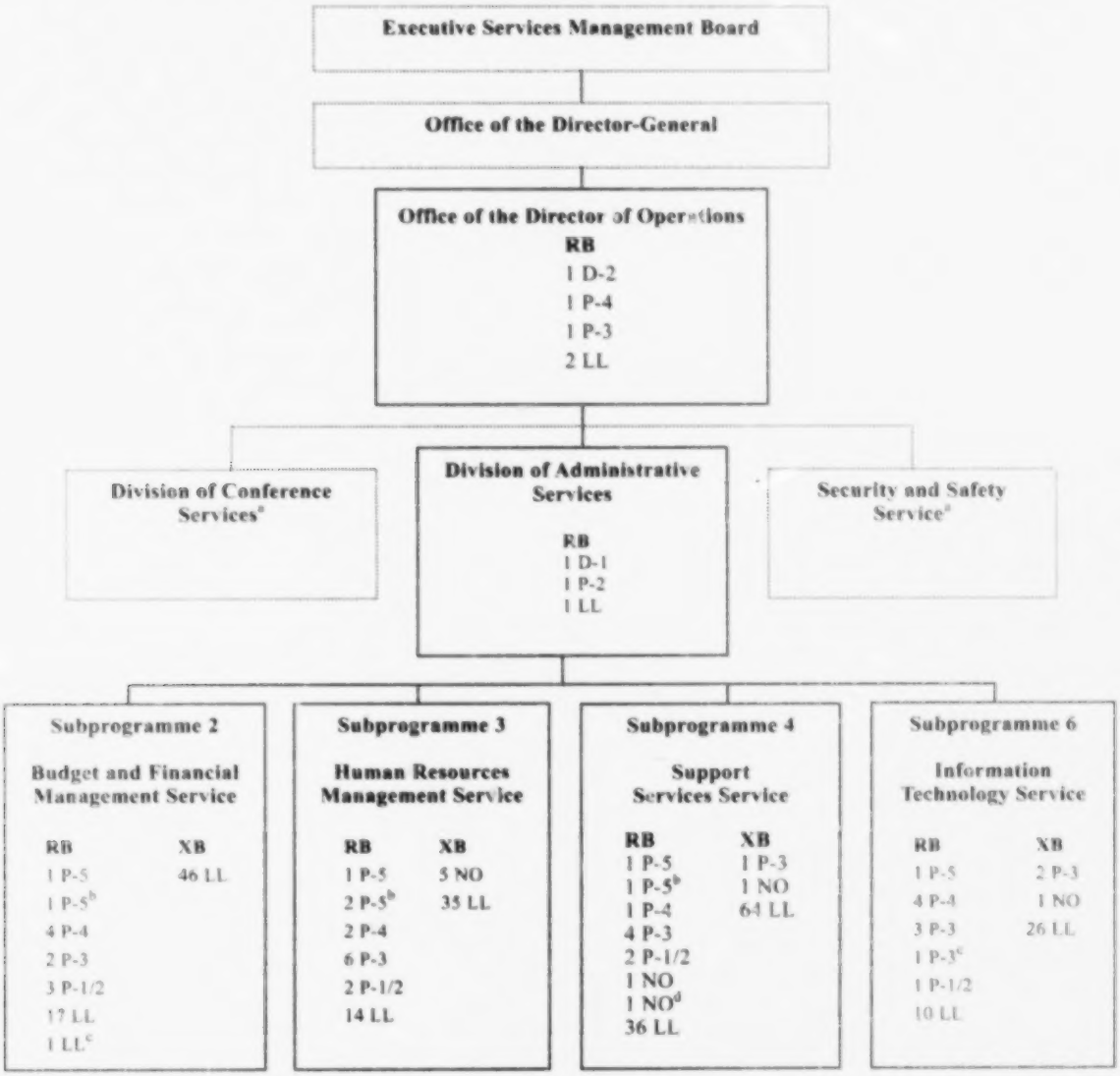
Table 28G.17 **Summary of follow-up action taken to implement the relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/63/474)	
With regard to the construction in Nairobi, the Advisory Committee agrees with the Board's recommendation that the Administration ensure that the United Nations Office at Nairobi undertakes a comprehensive analysis of the costs incurred by the presence of 29 United Nations agencies and their staff outside the Gigiri compound (and not 19, as listed in document A/62/794, annex I). Indeed, the Committee believes that such an analysis should already have been undertaken earlier and reflected in the report of the Secretary-General on construction. In this connection, the Committee was informed, upon enquiry, that there may be up to 29 agencies in total located off the premises, but a number of them are well-established in their existing office locations and therefore may not be interested in moving to the Gigiri compound. The Committee also concurs with the Board's recommendation that the Administration ensure that the United Nations Office at Nairobi maintain its capacity to offer common services to other United Nations entities and obtain fair compensation for them (para. 30).	The United Nations Office at Nairobi has undertaken a rental survey and the rental rates have been revised to the level competitive in the market. During the pre-construction phase, the Office requested information on the space needs of all agencies. Through their participation in the common services framework of the Office, they were made aware of the rental rates. Their space requirements therefore are presumably based on their own cost-benefit analysis. A number of agencies are well established in their existing office locations and have not requested any space on the Gigiri compound.

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/63/5 (Vol. I))	
Non-expendable property	
The Board recommends that the Administration ensure that the managers of the various services at Headquarters and at offices away from Headquarters improve their record-keeping of non-expendable property, which should be supported by periodical physical inventory (para. 185).	The United Nations Office at Nairobi has developed property management guidelines which lay out the organizational arrangements for property management. Responsibility for the maintenance of records and for making arrangements for the conduct of physical inventory-taking exercises is delegated to the head of the offices concerned. The United Nations Office at Nairobi has fully implemented a computerized inventory management system which has enabled accurate inventory tracking. It carried out a physical verification of all non-expendable property at Headquarters in December 2007 and will do so again in late 2009.
The Board recommends that the administration prepare and implement formalized internal control procedures over non-expendable property to ensure that information provided on the total value of the equipment in use at the end of accounting periods is reliable (para. 186).	The United Nations Office at Nairobi property management guidelines provide policies and procedures to assist custodians in creating, maintaining and updating their property records, bar-coding and monitoring the movement of property, recommending the disposal of obsolete and unserviceable property, and conducting periodic physical inventory-taking exercises. With the use of these procedures and the implementation of the computerized inventory management system, the value of non-expendable property in the database is now reliable.
The Board recommends that the Administration ensure that the United Nations Office at Nairobi calculate premiums by taking into account the age of the property item being insured and the probability of the insured risk (para. 190).	The United Nations Office at Nairobi is currently paying insurance premiums based on the estimated market value and age of the property for the period 1 July 2008 to 30 June 2009. High-risk items are insured under the all-risk insurance.
Buildings and space management	
The Board recommends that the Administration ensure the United Nations Office at Nairobi undertakes a comprehensive analysis of the costs incurred by the presence of 29 United Nations agencies and their staff outside the Gigiri compound (para. 217).	Refer to the action taken as indicated under the report of the Advisory Committee on Administrative and Budgetary Questions referred to above (A/63/474).

Brief description of the recommendation	*Action taken to implement the recommendation*
Inter-agency coordination	
The Board recommends that the Administration ensure that the United Nations Office at Nairobi implements the recommendations of the Office of Internal Oversight Services more rapidly by entering into service agreements with all of the United Nations agencies and making the provision of further services contingent upon a formal promise to settle payments in arrears over six months (para. 356).	The United Nations Office at Nairobi will ensure that service-level agreements with all agencies are periodically reviewed and updated. Service-level agreements were updated in 2008 and continuous follow-up is undertaken with agencies to assure that these are signed. In addition, the yearly subscription forms for the service-level agreements that each agency signs serve as a commitment on their part as to what services they are interested in for the year.
The Board recommends that the Administration ensure that the United Nations Office at Nairobi maintains its capacity to offer common services to other United Nations entities and obtains fair compensation for them (para. 360).	Budgets for all common services are presented to the Common Services Governance Framework on an annual basis. Upon approval by the heads of agencies located in Gigiri, the common services provisions are made available to the agency for the period covered by the agreement. The United Nations Office at Nairobi consistently maintains and upgrades the common services infrastructure. A constant control is maintained to monitor the reimbursement for services process. As part of this process, a Budget and Finance Task Force has been established, which is entrusted with a review of the outstanding receivables.

United Nations Office at Nairobi
Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level; NO, National Officer.

[a] The budgets of the Division of Conference Services and the Division of Security and Safety Service are presented under section 2 and section 34, respectively.

[b] Reclassification.

[c] Redeployment.

[d] New post.